



Issue Brief: Subcommittee Prioritization in House Bill 3

CAPITAL FACILITIES AND GOVERNMENT OPERATIONS

SUMMARY

House Bill 3, *Current Fiscal Year Supplemental Appropriations*, (2009 General Session) contains budget adjustments to FY 2009 for state agencies. The Executive Appropriations Committee approved a list of budget adjustments in the January 30, 2009 meeting to be included in H.B. 3. The following table compares how the EAC approved list compares with the Capital Facilities and Government Operations Appropriations subcommittee prioritization in the January 21, 2009 meeting. Note that H.B. 3 contains ongoing and one-time components. The ongoing portion generally removes funding from the base; whereas the onetime portion generally adds back funding for FY 2009. The subcommittee reduced approximately 7.5% of total budgets; the EAC list reduces subcommittee budgets by about 7% ongoing with add-backs of about 1.5%.

| Priority | Agency Name | Org | ItemName | Committee Prioritization | H.B. 3 Funding | | |
|----------|-----------------------------|-----------|---|-----------------------------|-----------------|-----------------|-----------------|
| | | | | | Ongoing | Onetime | Net FY 09 |
| 1 | Technology Services | IT | DTS - Omnilink reduction | \$ (48,800) | | | |
| 2 | Career Service Review Board | CSRB | CSRB - Personnel | \$ (11,800) | | | |
| 3 | Capitol Preservation Board | CPB | CPB - Capitol Hill Maintenance (DFCM) | \$ (263,000) | \$ (263,000) | \$ 133,700 | \$ (129,300) |
| 4 | Administrative Services | Fin Man | DAS - Transfers to LeRay McA. Critical Lands | \$ (36,200) | \$ (72,400) | \$ 36,200 | \$ (36,200) |
| 5 | Administrative Services | Archives | DAS Archives - Current Expense (Fed Match) | \$ (66,700) | | \$ (66,700) | \$ (66,700) |
| 6 | Administrative Services | Archives | DAS Archives - Personnel | \$ (27,600) | \$ (100,000) | \$ 72,400 | \$ (27,600) |
| 7 | Human Resource Management | DHRM | DHRM - Personnel (HR Analysts, Techs, Mgrs) | \$ (189,200) | \$ (189,200) | \$ 128,600 | \$ (60,600) |
| 8 | Technology Services | IT | DTS - AGRC GPS Network | \$ (30,000) | \$ (82,400) | \$ 52,400 | \$ (30,000) |
| 9 | Administrative Services | Archives | DAS Archives - Data Processing Current Expenses | \$ (18,000) | \$ (18,000) | \$ 18,000 | \$ - |
| 10 | Capitol Preservation Board | CPB | CPB - Personnel | \$ (15,000) | \$ (15,000) | \$ - | \$ (15,000) |
| 11 | Career Service Review Board | CSRB | CSRB - Current Expenses (Hearing Officer) | \$ (2,500) | \$ (5,000) | \$ 2,500 | \$ (2,500) |
| 12 | Technology Services | IT | DTS - AGRC reduction for SGID data and services | \$ (62,100) | \$ (24,100) | \$ (19,300) | \$ (43,400) |
| 13 | Administrative Services | EDO | DAS EDO - Data Processing Current Expenses | \$ (33,000) | \$ (33,000) | \$ 33,000 | \$ - |
| 14 | Administrative Services | EDO | DAS EDO - Current Expenses | \$ (30,900) | \$ (39,000) | \$ 39,000 | \$ - |
| 15 | Career Service Review Board | CSRB | CSRB - Current Expenses | \$ (900) | \$ - | \$ - | \$ - |
| 16 | Human Resource Management | DHRM | DHRM - DP Current Exp. (IT Staff/Applications) | \$ (88,900) | \$ (88,900) | \$ 44,500 | \$ (44,400) |
| 17 | Administrative Services | EDO | DAS EDO - Personnel | \$ (10,000) | \$ (10,000) | \$ 10,000 | \$ - |
| 18 | Administrative Services | Rules | DAS Rules - Personnel | \$ (3,800) | \$ (3,800) | \$ 3,800 | \$ - |
| 19 | Administrative Services | Rules | DAS Rules - eRules and other DP Current Expense | \$ (26,000) | \$ (8,700) | \$ - | \$ (8,700) |
| 20 | Administrative Services | Archives | DAS Archives - Current Expenses/ Travel | \$ (38,000) | \$ (38,000) | \$ - | \$ (38,000) |
| 21 | Administrative Services | Archives | DAS Archives - Personnel Attrition | \$ (40,000) | \$ (40,000) | \$ - | \$ (40,000) |
| 22 | Administrative Services | Finance | DAS Finance - DP Current Expenses (IT Hardware) | \$ (282,100) | \$ (48,300) | \$ (233,800) | \$ (282,100) |
| 23 | Capitol Preservation Board | CPB | CPB - Current Expenses | \$ (11,400) | \$ (2,200) | \$ - | \$ (2,200) |
| 24 | Career Service Review Board | CSRB | CSRB - Current Expenses (Transcripts) | \$ (2,200) | \$ - | \$ - | \$ - |
| 25 | Technology Services | CIO | DTS - Discretionary Spending Cut | \$ (47,700) | \$ (16,000) | \$ - | \$ (16,000) |
| 26 | Administrative Services | Finance | DAS Finance - DP Current Exp. (IT Staff/Applications) | \$ (165,100) | \$ (200,000) | \$ 100,000 | \$ (100,000) |
| 27 | Administrative Services | Finance | DAS Finance - Current Expenses | \$ (16,000) | \$ (16,000) | \$ - | \$ (16,000) |
| 28 | Administrative Services | DFCM | DAS DFCM - Data Processing Current Expenses | \$ (37,000) | \$ (37,000) | \$ - | \$ (37,000) |
| 29 | Administrative Services | DFCM | DAS DFCM - Current Expenses/ Travel | \$ (62,000) | \$ (62,000) | \$ - | \$ (62,000) |
| 30 | Administrative Services | Finance | DAS Finance - Personnel | \$ (55,000) | \$ (250,000) | \$ 200,000 | \$ (50,000) |
| 31 | Administrative Services | Purchase | DAS Purchase - Personnel | \$ (72,000) | \$ (72,000) | \$ - | \$ (72,000) |
| 32 | Administrative Services | Purchase | DAS Purchase - General Fund offset | \$ (66,000) | \$ (66,000) | \$ - | \$ (66,000) |
| 33 | Administrative Services | JCC | DAS JCC - Personnel | \$ (19,200) | \$ (19,200) | \$ - | \$ (19,200) |
| 34 | Administrative Services | Post-Conv | DAS Post Conviction - Current Expenses (Prof Svcs) | \$ (3,600) | \$ (3,600) | \$ - | \$ (3,600) |
| 35 | Administrative Services | DFCM | DAS DFCM - Personnel | \$ (137,300) | \$ (200,000) | \$ 200,000 | \$ - |
| 37 | Debt Service | Debt Srv | Debt Srv - Reduction of Nonlapsing Balance | \$ (1,000,000) | \$ (500,000) | \$ (500,000) | \$ (1,000,000) |
| 38 | Administrative Services ISF | ISF | DAS Risk -Reduction of Retained Earnings | \$ (4,500,000) | \$ (700,000) | \$ (3,800,000) | \$ (4,500,000) |
| 39 | Administrative Services ISF | ISF | DAS Fleet - Reduction of Retained Earnings | \$ (2,250,000) | \$ (1,700,000) | \$ (550,000) | \$ (2,250,000) |
| 40 | Administrative Services ISF | ISF | DAS OSDC - Reduction of Fund Balance | \$ (750,000) | | \$ (750,000) | \$ (750,000) |
| 41 | Capital Budget | Capital | Capital Improvement Replacement w/ bonding* | \$ (5,200,000) | \$ (12,175,700) | \$ 12,175,700 | \$ - |
| 42 | Administrative Services ISF | Capital | Working 4 Utah Energy Savings Bonding* | \$ (3,000,000) | | \$ (1,500,000) | \$ (1,500,000) |
| N/A | Administrative Services | Rules | DAS Rules - Current Expenses/Travel | | \$ - | \$ - | \$ - |
| N/A | Capital Budget Rev | Capital | One-time Reduction to Contingency Reserve Fund | | | \$ (2,000,000) | \$ (2,000,000) |
| N/A | Technology Services | CIO | DTS CIO - Personnel | | \$ (41,400) | \$ - | \$ (41,400) |
| | | | Total | \$ (18,719,000) | \$ (17,139,900) | \$ 3,830,000 | \$ (13,309,900) |
| | Debt Service | | Building Bonds for Construction in Progress | | \$ 6,400,000 | \$ (6,400,000) | \$ - |
| 43 | Capital Budget | | Gunnison Prison | \$ (52,000,000) | \$ - | \$ (52,000,000) | \$ (52,000,000) |
| | Capital Projects Fund | | Capital Projects (Bonding, USTAR) | | \$ - | \$ (78,000,000) | \$ (78,000,000) |

The following table summarizes the information presented on the previous page by agency and division within the Capital Facilities and Government Operations Appropriations Subcommittee.

| Department | Committee | H.B. 3 Funding | | |
|------------------------------------|-----------------------|-----------------------|-------------------|-----------------------|
| | Prioritization | Ongoing | Onetime | Net FY 09 |
| Administrative Services | \$ (1,245,500) | \$ (1,337,000) | \$ 411,900 | \$ (925,100) |
| Archives | \$ (190,300) | \$ (196,000) | \$ 23,700 | \$ (172,300) |
| DFCM | \$ (236,300) | \$ (299,000) | \$ 200,000 | \$ (99,000) |
| EDO | \$ (73,900) | \$ (82,000) | \$ 82,000 | \$ - |
| Fin Man | \$ (36,200) | \$ (72,400) | \$ 36,200 | \$ (36,200) |
| Finance | \$ (518,200) | \$ (514,300) | \$ 66,200 | \$ (448,100) |
| JCC | \$ (19,200) | \$ (19,200) | \$ - | \$ (19,200) |
| Post-Conv | \$ (3,600) | \$ (3,600) | \$ - | \$ (3,600) |
| Purchase | \$ (138,000) | \$ (138,000) | \$ - | \$ (138,000) |
| Rules | \$ (29,800) | \$ (12,500) | \$ 3,800 | \$ (8,700) |
| Capitol Preservation Board | \$ (289,400) | \$ (280,200) | \$ 133,700 | \$ (146,500) |
| Career Service Review Board | \$ (17,400) | \$ (5,000) | \$ 2,500 | \$ (2,500) |
| Human Resource Management | \$ (278,100) | \$ (278,100) | \$ 173,100 | \$ (105,000) |
| Technology Services | \$ (188,600) | \$ (163,900) | \$ 33,100 | \$ (130,800) |
| CIO | \$ (47,700) | \$ (57,400) | \$ - | \$ (57,400) |
| IT | \$ (140,900) | \$ (106,500) | \$ 33,100 | \$ (73,400) |
| Grand Total | \$ (2,019,000) | \$ (2,064,200) | \$ 754,300 | \$ (1,309,900) |